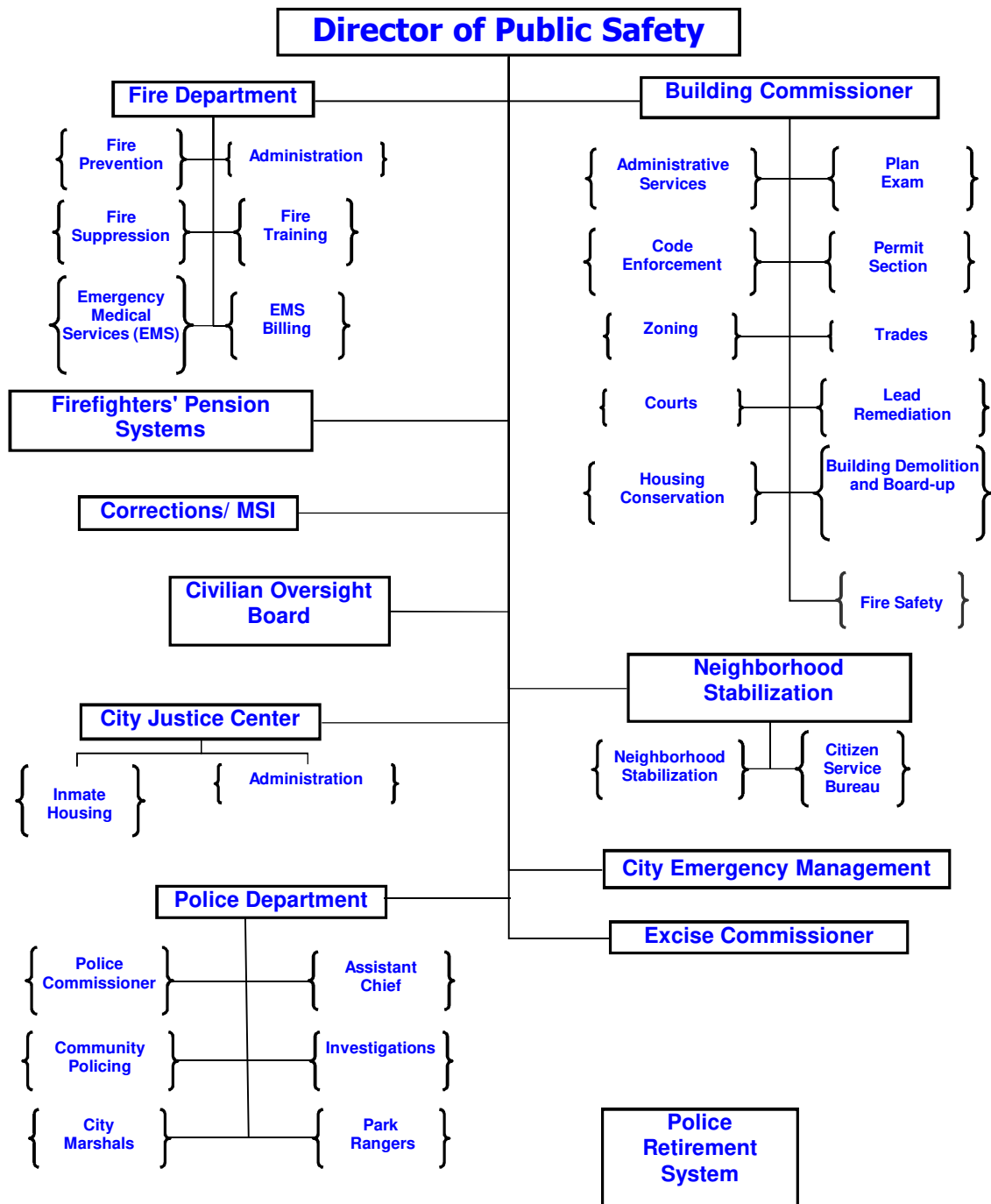




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



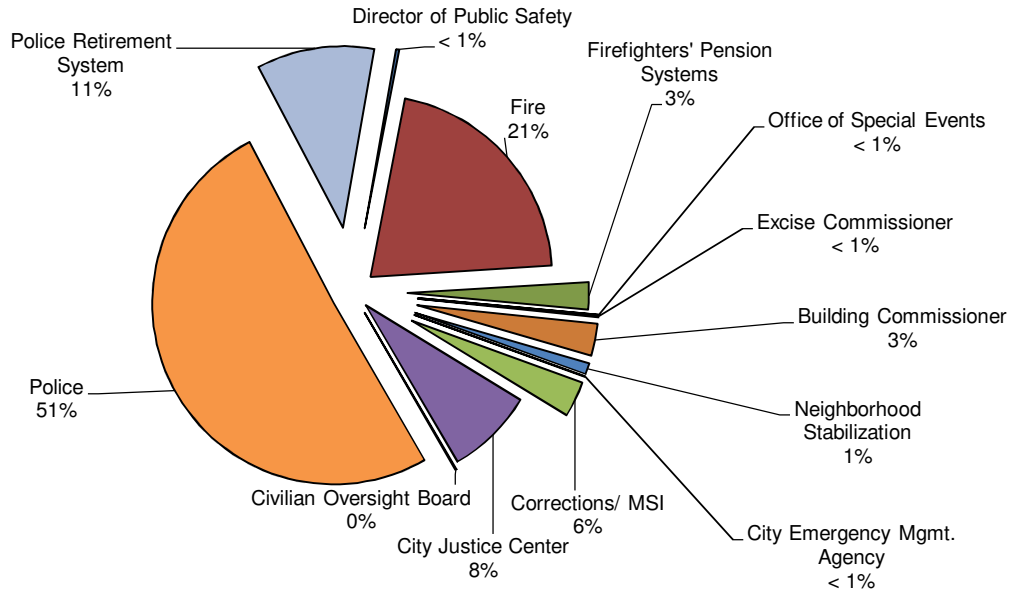
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
610 Director of Public Safety	\$746,753	\$748,573	\$749,367
611 Fire	61,816,668	62,305,664	58,204,815
612 Firefighters' Pension Systems	10,006,331	6,004,849	6,799,232
614 Office of Special Events	202,058	0	0
616 Excise Commissioner	410,280	526,411	533,533
620 Building Commissioner	7,783,446	8,054,769	7,994,276
622 Neighborhood Stabilization	2,328,521	2,673,898	2,685,723
625 City Emergency Mgmt. Agency	170,571	195,895	194,667
632 Corrections/ MSI	15,040,585	16,271,733	8,765,269
633 City Justice Center	22,917,399	24,050,387	21,730,654
635 Civilian Oversight Board	288,513	329,131	320,257
650 Police	131,256,646	137,616,248	140,705,472
651 Police Retirement System	31,134,393	29,650,230	29,026,317
General Fund	\$284,102,164	\$288,427,788	\$277,709,582
Local Use Tax Fund	\$15,405,441	\$17,168,774	\$13,928,961
Economic Development Sales Tax	\$93,788	\$100,000	\$100,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$19,722,248
Grant and Other Funds	\$42,554,132	\$44,997,701	\$49,919,128
TOTAL DEPARTMENT ALL FUNDS	\$342,155,525	\$350,694,263	\$361,379,919

PERSONNEL BY DIVISION	ACTUAL FY19	BUDGET FY20	BUDGET FY21
610 Director of Public Safety	7.0	7.0	7.0
611 Fire (Uniformed)	580.0	586.0	586.0
611 Fire (Civilian)	191.0	191.0	191.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
614 Office of Special Events	2.0	0.0	0.0
616 Excise Commissioner	6.0	7.0	7.0
620 Building Commissioner	107.0	109.0	108.0
622 Neighborhood Stabilization	38.0	38.0	38.0
625 City Emergency Mgmt. Agency	2.0	2.0	2.0
632 Corrections/ MSI	191.0	190.0	101.0
633 City Justice Center	303.0	303.0	304.0
635 Civilian Oversight Board	4.0	4.0	4.0
650 Police (Uniformed)	1,316.0	1,319.0	1,339.0
650 Police (Civilian)	459.0	464.0	454.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,206.0	3,220.0	3,141.0
Local Use Tax Fund	32.0	32.0	32.0
Grant and Other Funds - Uniformed	72.9	76.0	59.7
Grant and Other Funds - All Other	65.0	70.0	85.7
TOTAL DEPARTMENT ALL FUNDS	3,375.9	3,398.0	3,318.4

PUBLIC SAFETY

FY21 PUBLIC SAFETY GENERAL FUND BUDGET



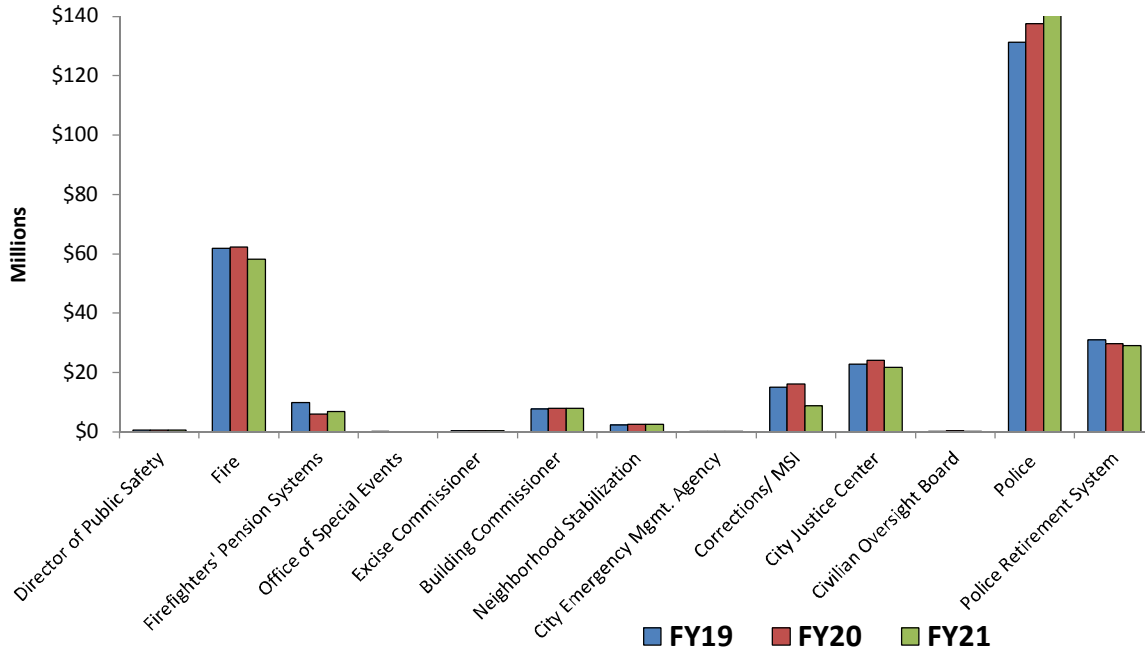
TOTAL PUBLIC SAFETY BUDGET \$277.7M

DIVISION HIGHLIGHTS

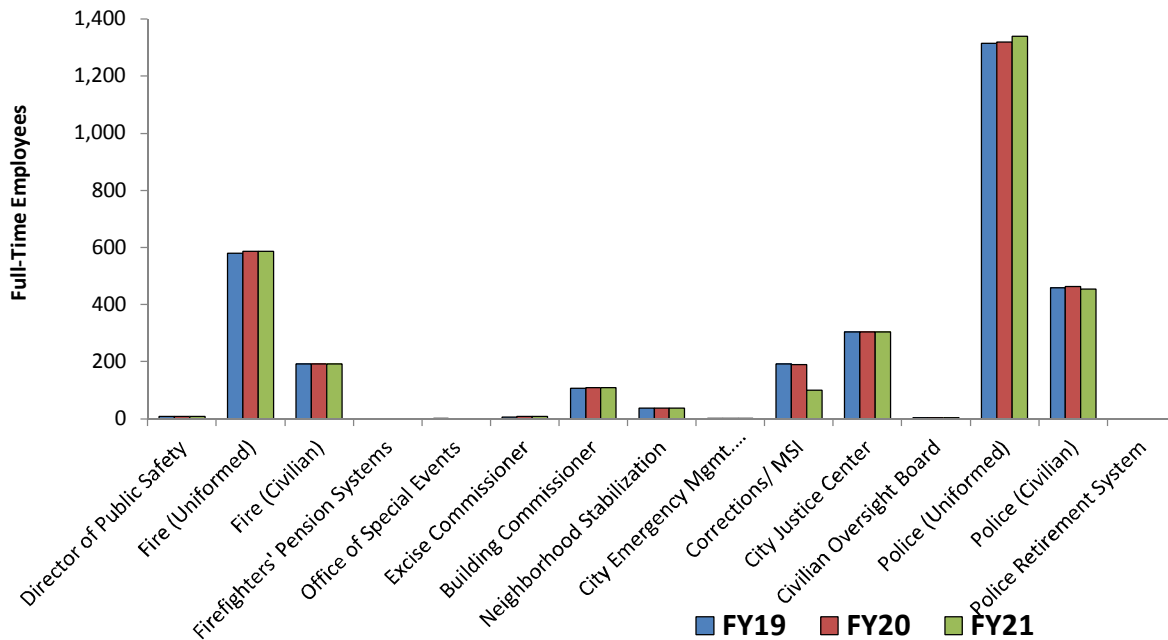
- Through existing agreement with the US Marshal, Corrections to receive an estimated \$7.7M in payment for housing federal inmates. In FY21, the special fund portion of these revenues will be used to offset general fund corrections costs.
- The Building Division will receive a total of \$2M in Use Tax and Prop P funds for building demolition, and \$1.5M in Prop NS funds to stabilize vacant buildings.
- CEMA will work with the National Weather Service on upcoming flood predictions for 2020 in preparation.
- Neighborhood Stabilization will partner with the Dept. of Planning and Urban Design as they work toward a strategy for neighborhood planning in the City.
- Prop P Sales Tax Fund proceeds to fund prior year salary increases and equipment for police officers and firefighters at \$12.6M and \$5.1M, respectively, including pensions.
- The Fire Department will use a portion of \$6.5M in proceeds from the GEMT program to offset general fund firefighter salaries as a means to bridge the budget gap.
- Significant reduction in budget for MSI reflecting a steady decrease in inmate population which has accelerated following the COVID19 outbreak.

PUBLIC SAFETY

GENERAL FUND BUDGET HISTORY BY DIVISION

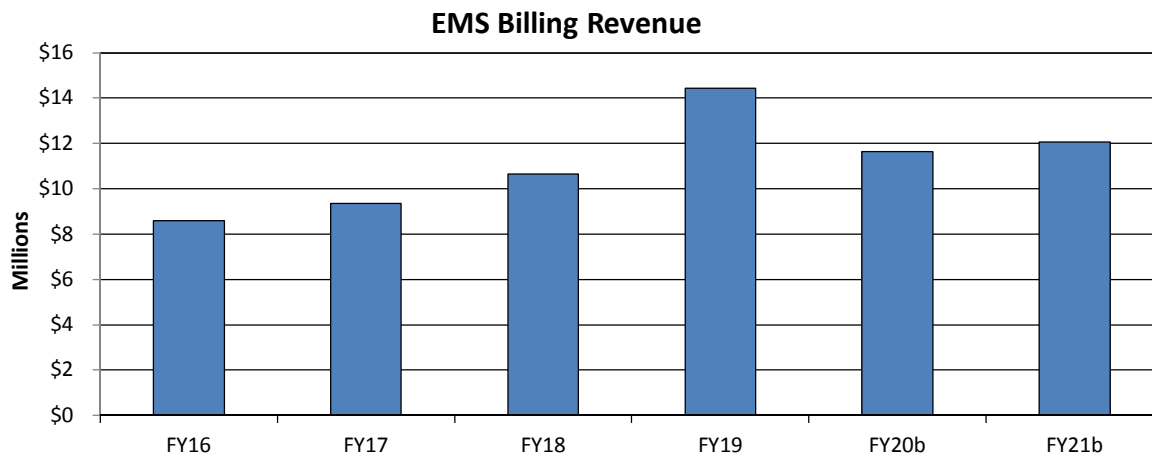
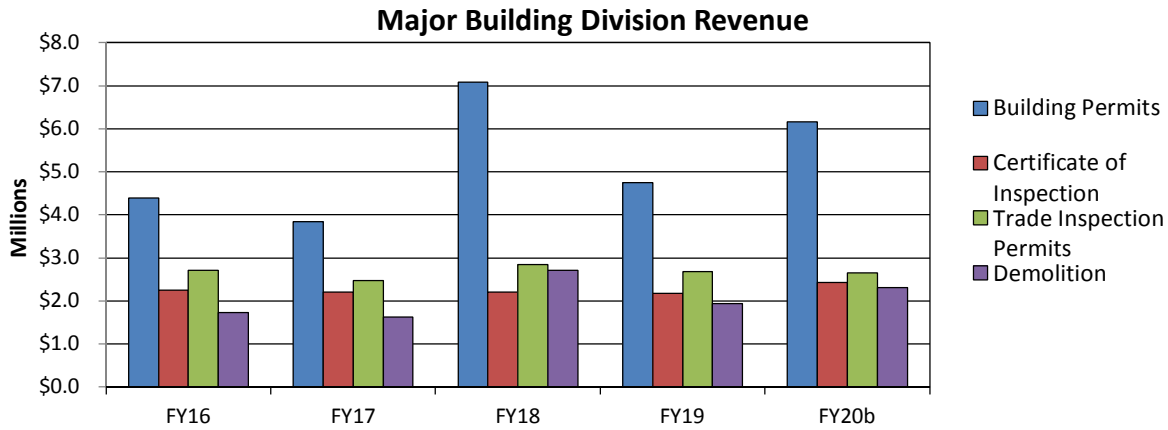
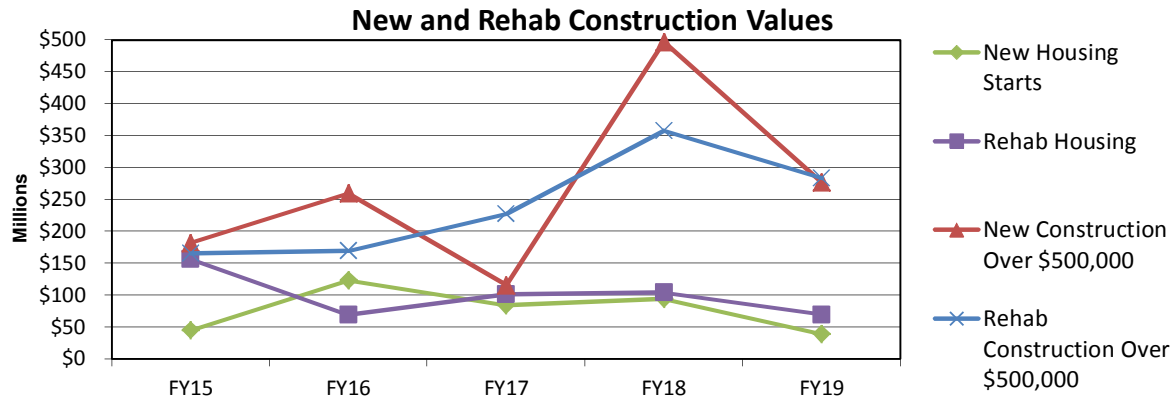


GENERAL FUND PERSONNEL HISTORY BY DIVISION



PUBLIC SAFETY

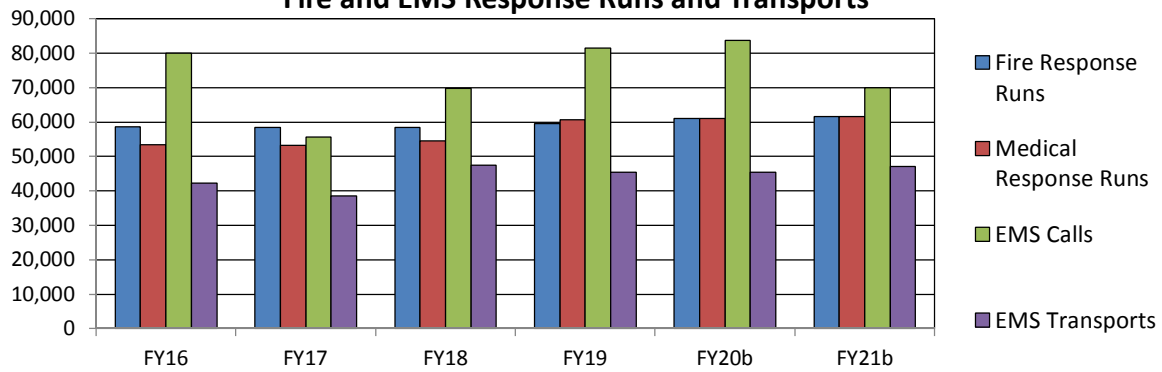
Selected Performance Measures



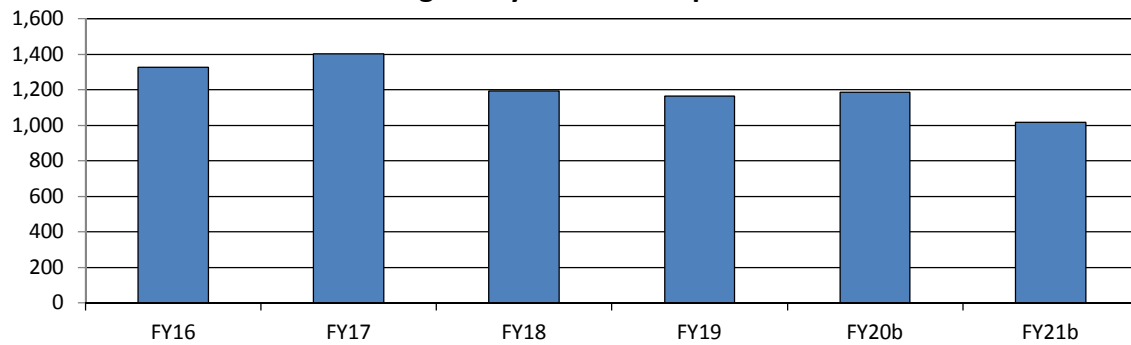
PUBLIC SAFETY

Selected Performance Measures

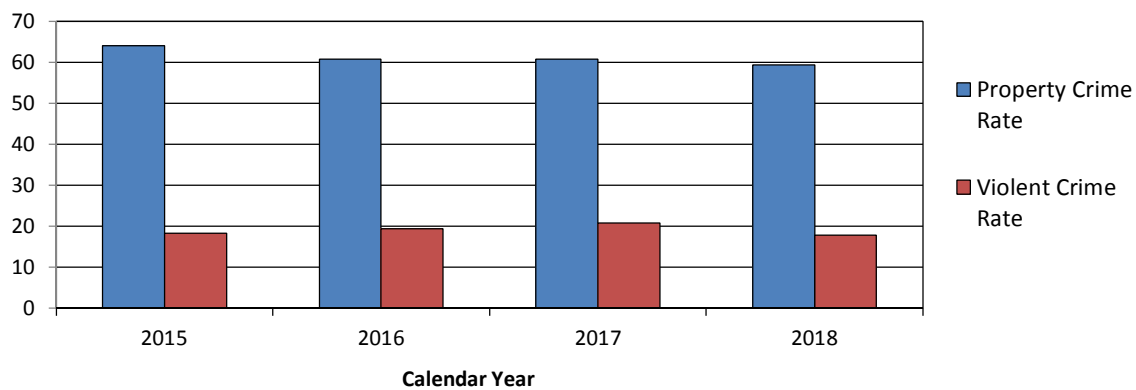
Fire and EMS Response Runs and Transports



Average Daily Confined Population



Crime Rate per 1,000 Residents



Division: 610 Director of Public Safety

Program: Ø

Department: Public Safety

Division Budget **610**

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, Neighborhood Stabilization Division, and Civilian Oversight Board.

PROGRAM NOTES

In FY21, the Director will manage the dispersal of \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax. In addition, the Director will manage the dispersal of \$255,000 in proceeds from the new Prop P Sales and Use Tax Fund for youth employment programs. At \$2,500 per youth, this would provide an additional 102 high-quality, full-summer jobs for City youth aged 16-24 in high risk neighborhoods.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$734,283	\$722,939	\$724,673
Materials and Supplies	4,421	7,300	7,300
Equipment, Lease, and Assets	119	2,500	1,500
Contractual and Other Services	7,930	15,834	15,894
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$746,753	\$748,573	\$749,367
Grant and Other Funds	\$945,254	\$1,000,000	\$1,000,000
Prop P Sales and Use Tax Fund	\$275,000	\$325,000	\$255,000
All Funds	\$1,967,007	\$2,073,573	\$2,004,367

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	8.0	8.0	8.0

Division: 611 Fire
Program: Ø
Department: Public Safety

Division Budget **611**

MISSION & SERVICES

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of a diverse community. STLFD accomplishes its goals by maintaining the highest standards of professional service through continued training, education, and living up to the motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs is \$82.8M. Overall uniform strength of the Department is budgeted to remain at 586 positions. All of these positions are funded through general revenue following the expiration of a SAFER grant during FY19. This level of uniform strength is sufficient to maintain a total of 34 companies on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength. The general fund budget is supplemented by two half-cent sales tax funds allocated to public safety purposes. The most recent of these known as Prop P provided for a \$6,000 increase in uniform salaries in the prior fiscal year and will continue to provide funds for salaries and other benefits to the department in the coming years.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$58,138,804	\$58,527,098	\$54,256,309
Materials and Supplies	1,317,833	1,598,489	1,586,989
Equipment, Lease, and Assets	56,509	70,923	77,923
Contractual and Other Services	2,303,522	2,109,154	2,283,594
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$61,816,668	\$62,305,664	\$58,204,815
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$993,974	\$0	\$0
Riverfront Gaming Fund	\$17,063	\$30,000	\$30,000
Public Safety Sales Tax	\$1,065,000	\$1,150,000	\$665,000
Prop P Sales and Use Tax Fund	\$4,209,163	\$5,440,934	\$4,220,248
EMS GEMT Program	\$0	\$0	\$6,500,172
All Funds	\$68,101,868	\$68,926,598	\$69,620,235

FULL TIME POSITIONS

Uniformed	580.0	586.0	586.0
Uniformed- Other Funds	6.0	0.0	0.0
Civilian	191.0	191.0	191.0
Civilian- Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	777.0	777.0	777.0

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY20 Fire Prevention performed street vacation reviews for the City's water supply. In FY21 Fire Prevention will require operation plans for confined spaces and track nuisance fire alarms.

PERFORMANCE MEASURES	Actual FY19	Estimate FY20	Goal / Est. FY21
Suspicious Fire Investigations	298	330	320
Cost per Investigation	\$858	\$775	\$800
Fires with Cause / Origin Determined	64%	70%	68%
Fires Determined Non-Accidental	30%	28%	32%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$959,963	\$1,034,744	\$1,267,049
Materials and Supplies	14,605	15,800	14,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	27,359	21,920	21,720
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,001,927	\$1,072,464	\$1,303,069
Grant and Other Funds	\$28,958	\$0	\$0
All Funds	\$1,030,885	\$1,072,464	\$1,303,069

FULL TIME POSITIONS

Uniformed	10.0	10.0	13.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	11.0	11.0	14.0

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget **611-02**

MISSION & SERVICES

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

PROGRAM NOTES

In FY20, the Department received new equipment and apparatus for both Fire and EMS, while also providing firefighters with a second set of Personal Protective Equipment (PPE). In FY21 Fire will work to maintain steady amounts of PPEs and will start a training program for a class of 40 new potential firefighters.

PERFORMANCE MEASURES	Actual FY19	Estimate FY20	Goal/Est FY21
Response Runs: Fires	59,629	61,000	61,500
Medical	60,608	61,000	61,500
Total	120,237	122,000	123,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$43,377,496	\$43,332,733	\$38,246,782
Materials and Supplies	590,176	814,209	794,209
Equipment, Lease, and Assets	12,096	22,000	23,000
Contractual and Other Services	1,998,441	1,844,975	1,907,820
Debt Service and Special Charges	0	0	0
General Fund	\$45,978,209	\$46,013,917	\$40,971,811
Riverfront Gaming Fund	\$17,063	\$30,000	\$30,000
Grant and Other Funds	\$965,016	\$0	\$0
Prop P Sales and Use Tax Fund	\$4,209,163	\$5,440,934	\$4,220,248
All Funds	\$51,169,451	\$51,484,851	\$45,222,059

FULL TIME POSITIONS

Uniformed	561.0	567.0	564.0
Uniformed- Other Funds	6.0	0.0	0.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	582.0	582.0	579.0

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget **611-03**

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

PROGRAM NOTES

In FY20 Fire was awarded a series of grants to purchase two search dogs, new washing/drying equipment for the PPEs, and a new combination chemical/foam truck. In FY21 Fire will implement promotional testing for battalion chiefs and fire captains.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,940,119	\$2,196,140	\$2,476,345
Materials and Supplies	8,319	9,000	9,000
Equipment, Lease, and Assets	5,063	4,751	4,751
Contractual and Other Services	25,587	20,500	28,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,979,088	\$2,230,391	\$2,518,096
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,979,088	\$2,230,391	\$2,518,096

FULL TIME POSITIONS

Uniformed	3.0	3.0	3.0
Civilian	11.0	11.0	11.0
<hr/>			
All Funds	14.0	14.0	14.0

Division: 611 Fire
Program: 04 Fire Training
Department: Public Safety

Program Budget **611-04**

MISSION & SERVICES

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

PROGRAM NOTES

During FY20, 44 new fire recruits began and graduated from their training program. Eight personnel were also trained to the level of Fire Service Instructor 2. In FY21, Training will initiate a fire simulation training program and develop a paramedic training program.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
EMS Training Hours	19,211	25,000	25,000
Training Hours Per Person	196	225	250
Time Dedicated to Fire Suppression Training	66%	64%	64%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$609,307	\$670,078	\$712,603
Materials and Supplies	13,867	15,000	15,000
Equipment, Lease, and Assets	7,195	7,000	8,000
Contractual and Other Services	101,099	98,500	101,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$731,468	\$790,578	\$837,103
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$731,468	\$790,578	\$837,103

FULL TIME POSITIONS

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

PROGRAM NOTES

In FY20 EMS received the AHA Mission: Lifeline Gold Plus award and obtained service agreements for Physio Control monitors and Stryker power stretchers. In FY21 EMS will obtain an automated pharmaceutical dispensing system and video laryngoscopes.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Calls for Service	81,517	83,698	70,000
Billable Transports	43,668	43,238	45,000
Billable Non-Transports	1,763	2,172	2,000
Total Billable trips	45,431	45,410	47,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$11,090,071	\$11,122,639	\$11,371,248
Materials and Supplies	689,479	742,980	752,980
Equipment, Lease, and Assets	30,693	35,800	40,800
Contractual and Other Services	149,788	122,259	223,554
Debt Service and Special Charges	0	0	0
General Fund	\$11,960,031	\$12,023,678	\$12,388,582
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$11,960,031	\$12,023,678	\$12,388,582

FULL TIME POSITIONS

Civilian	160.0	160.0	160.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	160.0	160.0	160.0

Division: 611 Fire

Program: 06 EMS Billing

Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

PROGRAM NOTES

FY20 was the first full year of the GEMT Program. GEMT allows the City to draw down federal supplemental reimbursement for ambulance transport for Medicaid patients and will result in more City revenue. The GEMT program will continue in FY21 and, due to economic circumstances, a portion of the revenue will be used to offset general fund costs.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Revenue Received	\$14,433,582	\$11,647,000	\$12,057,000
Total Billable Trips	45,431	45,410	47,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$161,848	\$170,764	\$182,282
Materials and Supplies	1,387	1,500	1,500
Equipment, Lease, and Assets	1,462	1,372	1,372
Contractual and Other Services	1,248	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$165,945	\$174,636	\$186,154
EMS GEMT Program	\$0	\$0	\$6,500,172
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$165,945	\$174,636	\$6,686,326

FULL TIME POSITIONS

Civilian	3.0	3.0	3.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 612 Firefighters' Pension Systems

Program: Ø

Department: Public Safety

Division Budget

612

MISSION & SERVICES

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (FRS, now frozen) and the second the City's Firefighters' Retirement Plan (FRP) that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen following pension reform efforts and improving market conditions have stabilized in recent years. In the past year and following a recent experience study, the FRS plan revised some of its assumptions and the City's contribution to the plan will total \$1.3M in FY21 where no contribution was required in the prior year. The FRS plan is funded at about 96% on an actuarial basis. The FRP plan which is now in its seventh year and about 68% funded will require a contribution of \$8.6M which is a \$400k decrease over the prior year. Total Fire Pension costs including debt service on pension-related debt will total \$13.2M in FY21. A portion of this amount is included in the Airport's budget which maintains its own unit of the Fire Department.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$9,684,568	\$6,004,849	\$6,799,232
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	321,763	0	0
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General Fund	\$10,006,331	\$6,004,849	\$6,799,232
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,489,971	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$0	\$930,000	\$930,000
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All Funds	\$15,496,302	\$12,434,849	\$13,229,232

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

Division: 614 Office of Special Events

Program: Ø

Department: Public Safety

Division Budget **614**

MISSION & SERVICES

The Office of Special Events has moved from the Department of Public Safety to the Board of Public Service effective July 1, 2019. For the FY20 budget and more information about the Office, see page 251 in the BPS section.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$201,669	\$0	\$0
Materials and Supplies	389	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$202,058	\$0	\$0
All Funds	\$202,058	\$0	\$0
FULL TIME POSITIONS			
General Fund	2.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	0.0	0.0

Division: 616 Excise Commissioner

Program: Ø

Division Budget **616**

Department: Public Safety

MISSION & SERVICES

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

PROGRAM NOTES

In FY20 Excise updated all of its computers to Windows 10, while work will continue in FY21 to ensure all computers are in sync with Cityworks. Also in FY21 Excise will continue to be user-friendly as transformations in local businesses bring new restaurant and bar initiatives.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Licenses (applied for, granted/renewed)	3,761	3,949	4,000
Enforcement Actions	467	490	550
Permit, fine and application revenue	\$224,844	\$225,800	\$230,225

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$385,946	\$490,406	\$495,727
Materials and Supplies	5,052	7,300	8,000
Equipment, Lease, and Assets	3,101	5,873	5,952
Contractual and Other Services	16,181	22,832	23,854
Debt Service and Special Charges	0	0	0
General Fund	\$410,280	\$526,411	\$533,533
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$410,280	\$526,411	\$533,533

FULL TIME POSITIONS

General Fund	6.0	7.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	7.0	7.0

Division: 620 Building Commissioner

Program: Ø

Department: Public Safety

Division Budget

620

MISSION & SERVICES

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$7,278,677	\$7,546,483	\$7,443,483
Materials and Supplies	77,948	85,673	85,673
Equipment, Lease, and Assets	10,116	12,000	12,000
Contractual and Other Services	416,705	410,613	453,120
Debt Service and Special Charges	0	0	0
General Fund	\$7,783,446	\$8,054,769	\$7,994,276
Local Use Tax Fund	\$5,199,441	\$5,872,774	\$3,332,961
Grant and Other Funds	\$4,645,993	\$5,534,244	\$5,384,340
Prop P Sales and Use Tax Fund	\$269,876	\$675,000	\$1,000,000
Prop NS Tax Fund	\$0	\$0	\$1,474,118
All Funds	\$17,898,756	\$20,136,787	\$19,185,695

FULL TIME POSITIONS

General Fund	107.0	109.0	108.0
Local Use Tax Fund	32.0	32.0	32.0
Other Funds	51.0	54.0	58.7
All Funds	190.0	195.0	198.7

Division: 620 Building Commissioner
Program: 01 Administrative Services
Department: Public Safety

Program Budget **620-01**

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$749,325	\$862,751	\$835,055
Materials and Supplies	4,540	5,300	5,300
Equipment, Lease, and Assets	843	1,000	1,000
Contractual and Other Services	74,620	63,500	71,500
Debt Service and Special Charges	0	0	0
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General Fund	\$829,328	\$932,551	\$912,855
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$829,328	\$932,551	\$912,855

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 620 Building Commissioner

Program: 02 Code Enforcement

Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

PROGRAM NOTES

Code Enforcement is on pace to achieve a voluntary compliance rate over 60% in FY20. In FY21, Code Enforcement will train inspection staff on the new 2018 ICC Family of Building Codes. In addition, the program will work to maintain the goal of no more than 3 days between request and inspection.

PERFORMANCE MEASURES	Actual FY19	Estimate FY20	Goal / Est. FY21
Code Enforcement Inspections	176,000	177,000	177,000
Code enforcement inspections resulting in voluntary compliance	72.6%	70.0%	75.0%
Man hours per Inspection	3.5	3.6	3.5
Lead Remediation Revenue Generated	\$1,508,331	\$1,975,795	\$2,000,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,357,596	\$2,385,847	\$2,247,950
Materials and Supplies	27,411	28,517	28,517
Equipment, Lease, and Assets	3,563	4,227	4,227
Contractual and Other Services	211,634	197,113	226,920
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,600,204	\$2,615,704	\$2,507,614
Grant and Other Funds	\$2,224,776	\$3,360,765	\$3,284,893
All Funds	\$4,824,980	\$5,976,469	\$5,792,507

FULL TIME POSITIONS

General Fund	36.0	36.0	35.0
Other Funds	23.2	25.5	25.7
<hr/>			
All Funds	59.2	61.5	60.7

Division: 620 Building Commissioner

Program: 03 Zoning

Department: Public Safety

Program Budget 620-03

MISSION & SERVICES

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

PROGRAM NOTES

In FY20 Zoning streamlined the process for Home Occupancies with online application capability which is on pace to generate more revenue than the paper-based application. In FY21 Zoning will review all zoning-routed applications within five business days.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Board of Adjustment Hearings	258	204	200
Conditional Use Hearings	368	300	300
Board of Adjustment Hearings revenue	\$83,822	\$71,000	\$84,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$419,199	\$477,552	\$478,964
Materials and Supplies	2,655	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,295	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$426,149	\$484,652	\$486,064
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$426,149	\$484,652	\$486,064

FULL TIME POSITIONS

General Fund	7.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	8.0	8.0

Division: 620 Building Commissioner

Program: 04 Courts

Department: Public Safety

Program Budget **620-04**

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

PROGRAM NOTES

In FY20, Courts is on pace to generate more than \$100,000 in administrative fee revenue. In FY21, Courts will ensure all necessary court cases are docketed within five days and will provide Administrative Hearings within 14 days of their request.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Admin. Fee Letters processed	900	1,412	1,500
Avg. No. Days to Court Docket	7	5.5	5
Administrative Fee Revenue	\$126,772	\$135,048	\$222,700

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$210,019	\$264,037	\$276,800
Materials and Supplies	2,227	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,295	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$216,541	\$270,637	\$283,400
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$216,541	\$270,637	\$283,400

FULL TIME POSITIONS

General Fund	4.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	5.0	5.0

Division: 620 Building Commissioner
Program: 05 Housing Conservation
Department: Public Safety

Program Budget 620-05

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

PROGRAM NOTES

In FY20, Housing Conservation is on pace to issue almost 24,000 certificates of inspection while performing over 100,000 HCD inspections. In FY21 the program will continue to work towards its goal of performing inspections within three days of the request.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Certificates of Inspection Issued	24,480	23,588	24,000
Certificate of Inspection Revenue	\$2,181,954	\$2,429,784	\$2,201,000
Percent of Revenue Collected Online	78%	84%	85%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,134,952	\$2,192,264	\$2,154,581
Materials and Supplies	38,046	45,262	45,262
Equipment, Lease, and Assets	1,169	0	0
Contractual and Other Services	129,399	110,248	133,118
Debt Service and Special Charges	0	0	0
<hr/>			
Local Use Tax Fund	\$2,303,566	\$2,347,774	\$2,332,961
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,303,566	\$2,347,774	\$2,332,961

FULL TIME POSITIONS

Local Use Tax Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
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All Funds	32.0	32.0	32.0

Division: 620 Building Commissioner

Program: 06 Fire Safety

Department: Public Safety

Program Budget 620-06

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

PROGRAM NOTES

Fire Safety is on pace to perform 16,300 fire safety inspections, an increase of 7% from last fiscal year, and obtain almost 100% voluntary compliance in FY20. In FY21, Fire Safety will continue to inspect all existing assembly use groups throughout the year to protect public safety.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Fire Safety Inspections	15,221	16,262	16,500
Man hours per inspection	2	1.5	1.5
Violations Resulting in Voluntary Compliance	100%	100%	100%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$597,172	\$640,053	\$640,004
Materials and Supplies	10,536	12,300	12,300
Equipment, Lease, and Assets	1,124	1,333	1,333
Contractual and Other Services	12,884	12,000	13,000
Debt Service and Special Charges	0	0	0
General Fund	\$621,716	\$665,686	\$666,637
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$621,716	\$665,686	\$666,637

FULL TIME POSITIONS

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0

Division: 620 Building Division
Program: 07 Plan Exam
Department: Public Safety

Program Budget 620-07

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

PROGRAM NOTES

Plan Exam is on pace to perform 15 structural safety inspections, over 400 preliminary plan reviews, and over 6,700 plan reviews in FY20. It will also process 62 Board of Building appeals and review 20 Operative Conserv Façade permits.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Preliminary Plan Reviews	366	400	400
Building Appeals Processed	93	72	80
Board of Building Appeals Revenue	\$8,150	\$9,360	\$11,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$568,861	\$569,777	\$575,843
Materials and Supplies	5,482	4,556	4,556
Equipment, Lease, and Assets	843	1,000	1,000
Contractual and Other Services	16,105	15,000	15,200
Debt Service and Special Charges	0	0	
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General Fund	\$591,291	\$590,333	\$596,599
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$591,291	\$590,333	\$596,599

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	6.0	6.0	6.0

Division: 620 Building Division

Program: 08 Permits

Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing $\geq 85\%$ of permits on a one day, over-the-counter (OTC) basis.

PROGRAM NOTES

The Program is on pace to issue 5,369 building permits, 1,339 occupancy permits and 542 demolition permits in FY20. More than 63% of the building permits are issues on a same day, over-the-counter basis. In FY21, Permits will work to increase this percentage to 75%.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Permits Issued	5,396	5,369	5,300
Permits Issued in 1 day	71%	65%	75%
Building Permit Revenue Generated	\$4,749,864	\$6,165,000	\$6,000,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$498,798	\$519,616	\$530,985
Materials and Supplies	9,422	11,000	11,000
Equipment, Lease, and Assets	1,450	1,720	1,720
Contractual and Other Services	9,126	37,000	38,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$518,796	\$569,336	\$582,205
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$518,796	\$569,336	\$582,205

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	10.0	10.0

Division: 620 Building Division

Program: 09 Trades

Department: Public Safety

Program Budget 620-09

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

PROGRAM NOTES

In FY20, Trades is on pace to issue 16,576 trades permits and perform approximately 5,286 mechanical inspections, 13,884 electrical inspections, and 9,171 plumbing inspections. Trades is on pace to generate \$2.7M in revenue, 98.5% of which will be generated online. In FY21 Trades will maintain a three day response time from request to inspection.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Permits Issued: Mechanical	3,917	4,039	4,100
Electrical	6,711	6,180	6,500
Plumbing	6,361	6,357	6,400
Work Hours per Inspection	1.4	1.2	1.0
Total Trade Inspection Revenue	\$2,682,238	\$2,651,967	\$2,507,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,877,707	\$1,826,850	\$1,857,882
Materials and Supplies	15,675	18,300	18,300
Equipment, Lease, and Assets	2,293	2,720	2,720
Contractual and Other Services	83,746	78,000	80,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,979,421	\$1,925,870	\$1,958,902
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,979,421	\$1,925,870	\$1,958,902

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	28.0	28.0

Division: 620 Building Division

Program: 10 Demolition & Board-up

Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

PROGRAM NOTES

In FY20, Building received \$4.2M in from the Use Tax and Prop P Sales and Use Tax to be used for the demolition of vacant buildings in the City. Due to economic circumstances, in FY21 this amount has been reduced to a total of \$2M. Building will also receive \$1.5M from Prop NS revenue which will help stabilize vacant buildings to prevent future demolition and encourage future development. Prop NS was approved by voters in April 2017.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Derelict Buildings Demolished	319	613	800
Derelict Building Board-Ups	1,429	1,400	1,500
Demolition revenue generated	\$1,943,197	\$2,310,400	\$2,400,000
Vacant Building Registration Revenue	\$101,155	\$90,000	\$65,520

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,383,543	\$1,560,394	\$1,524,667
Materials and Supplies	76,473	95,500	95,500
Equipment, Lease, and Assets	1,590	5,000	5,000
Contractual and Other Services	38,327	45,000	45,000
Debt Service and Special Charges	0	0	0
Building Demolition Fund	\$1,499,933	\$1,705,894	\$1,670,167
Local Use Tax Fund	\$2,895,875	\$3,525,000	\$1,000,000
Grant and Other Funds	\$0	\$0	\$0
Prop P Sales and Use Tax Fund	\$269,876	\$675,000	\$1,000,000
Prop NS Tax Fund	\$0	\$0	\$1,474,118
All Funds	\$4,665,684	\$5,905,894	\$5,144,285

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	21.0	22.0	27.0
All Funds	21.0	22.0	27.0

Division: 620 Building Division
Program: 11 Lead Abatement
Department: Public Safety

Program Budget 620-11

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

PROGRAM NOTES

The grant-funded Lead Abatement program is on pace to remediate 68 housing units, receive 900 referrals for service and perform over 3,100 lead inspections. In FY21, the program will successfully implement the 2017 HUD Lead Hazard Reduction Demonstration Grant.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Housing Units Remediated	80	68	100
Housing Units Designated Lead Safe	1,278	800	1,000

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$405,150	\$412,828	\$393,762
Materials and Supplies	0	0	7,540
Equipment, Lease, and Assets	32,752	27,830	13,915
Contractual and Other Services	483,382	26,927	14,063
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$921,284	\$467,585	\$429,280
General Fund	\$0	\$0	\$0
All Funds	\$921,284	\$467,585	\$429,280

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	6.8	6.5	6.0
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All Funds	6.8	6.5	6.0

Division: 622 Neighborhood Stabilization

Program: Ø

Department: Public Safety

Division Budget

622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,213,077	\$2,443,014	\$2,458,115
Materials and Supplies	11,238	15,500	21,500
Equipment, Lease, and Assets	7,259	19,212	8,676
Contractual and Other Services	96,947	196,172	197,432
Debt Service and Special Charges	0	0	0
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General Fund	\$2,328,521	\$2,673,898	\$2,685,723
Grant and Other Funds	\$304,844	\$141,903	\$142,032
All Funds	\$2,633,365	\$2,815,801	\$2,827,755

FULL TIME POSITIONS

General Fund	38.0	38.0	38.0
Other Funds	2.0	2.0	2.0
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All Funds	40.0	40.0	40.0

Division: 622 Neighborhood Stabilization

Program: 01 Neighborhood Stabilization Team

Program Budget 622-01

Department: Public Safety

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

PROGRAM NOTES

In FY20 NST helped register and deliver resource materials to 87 National Night Out block/neighborhood parties and served 2,950 households during the CitiStat Blitz outreach. In FY21 NST plans to continue its partnership with Ameren's Community Advocacy department to educate residents about the Community Savers Single Family Program.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
New Problem Property Cases	1,638	1,503	1,348
Property Declared a Public Nuisance	1,210	1,200	1,100

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,770,577	\$1,891,389	\$1,875,099
Materials and Supplies	4,779	6,250	11,450
Equipment, Lease, and Assets	3,644	9,626	2,538
Contractual and Other Services	70,752	125,447	126,707
Debt Service and Special Charges	0	0	0
General Fund	\$1,849,752	\$2,032,712	\$2,015,794
Grant and Other Funds	\$304,844	\$141,903	\$142,032
All Funds	\$2,154,596	\$2,174,615	\$2,157,826

FULL TIME POSITIONS

General Fund	28.0	28.0	28.0
Other Funds	2.0	2.0	2.0
All Funds	30.0	30.0	30.0

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Program Budget **622-02**

Department: Public Safety

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

PROGRAM NOTES

In FY20 CSB purchased and implemented omnichannel contact center software that allows for enhanced business continuity in times of inclement weather and/or emergencies. This replaced the call center contract that ended in FY20. In FY21 CSB will expand its social media support capability on NextDoor and Instagram.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
City Service Requests Entered	74,601	75,000	76,000
Number of Contacts (all sources)	114,247	114,400	115,000
Customer Service Representatives:			
Audits - Accuracy of Information Score	98.2%	98.0%	98.5%

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$442,500	\$551,625	\$583,016
Materials and Supplies	6,459	9,250	10,050
Equipment, Lease, and Assets	3,615	9,586	6,138
Contractual and Other Services	26,195	70,725	70,725
Debt Service and Special Charges	0	0	0
General Fund	\$478,769	\$641,186	\$669,929
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$478,769	\$641,186	\$669,929

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	10.0	10.0	10.0

Division: 625 City Emergency Management Agency (CEMA)

Program: Ø

Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

PROGRAM NOTES

In FY20 CEMA implemented a new mass notification system called NotifySTL. This system benefits citizens and can be used by department heads to issue critical information to their employees. In FY21 CEMA will support at least eight special events and will enhance its social media presence.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Exercises and Trainings	11	18	23
PR/Community Events	4	10	10
Total Participants	2,500	16,000	17,500

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$128,363	\$137,808	\$136,580
Materials and Supplies	25,019	29,500	28,500
Equipment, Lease, and Assets	1,177	0	0
Contractual and Other Services	16,012	28,587	29,587
Debt Service and Special Charges	0	0	0
General Fund	\$170,571	\$195,895	\$194,667
Economic Development Sales Tax	\$93,788	\$100,000	\$100,000
Grant and Other Funds	\$123,337	\$202,766	\$132,562
All Funds	\$387,696	\$498,661	\$427,229

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	2.0	2.0	2.0
All Funds	4.0	4.0	4.0

Division: 632 Corrections / MSI

Program: Ø

Department: Public Safety

Division Budget

632

MISSION & SERVICES

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

PROGRAM NOTES

The FY21 budget reflects a significant reduction in the budget for MSI. While the inmate population had been declining in recent years, this trend was accelerated in FY20 with the onset of the COVID-19 outbreak and the desire to reduce potential risks to inmate populations.

PERFORMANCE MEASURES

	Actual FY19	Estimate FY20	Goal / Est. FY21
Average Daily Population	452	470	329
Inmate Meal Costs	\$705,222	\$1,050,000	\$255,000
Inmate Medical Costs	\$3,666,300	\$3,950,000	\$1,609,106

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$10,297,591	\$10,695,793	\$6,667,963
Materials and Supplies	211,066	290,960	158,500
Equipment, Lease, and Assets	9,123	13,500	10,640
Contractual and Other Services	4,522,805	5,271,480	1,928,166
Debt Service and Special Charges	0	0	0
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General Fund	\$15,040,585	\$16,271,733	\$8,765,269
Local Use Tax Fund	\$210,000	\$0	\$0
Grant and Other Funds	\$2,117,934	\$185,715	\$417,619
All Funds	\$17,368,519	\$16,457,448	\$9,182,888

FULL TIME POSITIONS

General Fund	191.0	190.0	101.0
Other Funds	3.0	3.0	3.0
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All Funds	194.0	193.0	104.0

Division: 633 City Justice Center

Program: Ø

Department: Public Safety

Division Budget

633

MISSION & SERVICES

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

PROGRAM NOTES

The budgeted average daily population for CJC has been averaging in the range of 650 for the last six months of the fiscal year. In the previous year, CJC had contracted with the U.S. Marshal to house federal prisoners on trial at the federal courthouse adjacent to CJC. This is a population that would otherwise be likely held at CJC on state crimes and prosecuted in the City's jurisdiction.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$16,962,604	\$17,355,267	\$17,262,295
Materials and Supplies	249,818	307,300	307,300
Equipment, Lease, and Assets	21,430	20,740	18,914
Contractual and Other Services	5,683,547	6,367,080	4,142,145
Debt Service and Special Charges	0	0	0
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Total General Fund	\$22,917,399	\$24,050,387	\$21,730,654
Grant and Other Funds	\$0	\$3,670,000	\$5,566,693
All Funds	\$22,917,399	\$27,720,387	\$27,297,347

FULL TIME POSITIONS

General Fund	303.0	303.0	304.0
Other Funds	0.0	0.0	12.0
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All Funds	303.0	303.0	316.0

Division: 633 City Justice Center
Program: 01 Inmate Housing
Department: Public Safety

Program Budget **633-01**

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

PROGRAM NOTES

Through an agreement with the US Marshal, Corrections will receive an estimated \$7.7M in payment for housing federal inmates. Of that, 30% will go to the General Fund and 70% will go to Corrections as shown in the \$5.5M fund below. This fund will be used to offset general fund costs including most of the inmate medical budget and a transportation unit of 12 correctional officers.

<u>PERFORMANCE MEASURES</u>	Actual FY19	Estimate FY20	Goal / Est. FY21
Average Daily Population	713	715	689
Inmate Meal Costs	\$1,241,019	\$1,050,000	\$1,313,690
Inmate Medical Costs	\$3,950,623	\$4,800,000	\$2,172,793

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$14,017,645	\$14,354,842	\$14,170,717
Materials and Supplies	249,818	307,300	307,300
Equipment, Lease, and Assets	21,430	20,740	18,914
Contractual and Other Services	5,683,547	6,367,080	4,142,145
Debt Service and Special Charges	0	0	0
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Total General Fund	\$19,972,440	\$21,049,962	\$18,639,076
Grant and Other Funds	\$0	\$3,670,000	\$5,566,693
<hr/>			
All Funds	\$19,972,440	\$24,719,962	\$24,205,769

FULL TIME POSITIONS

General Fund	251.0	252.0	252.0
Other Funds	0.0	0.0	12.0
<hr/>			
All Funds	251.0	252.0	264.0

Division: 633 City Justice Center

Program: 04 Administration

Department: Public Safety

Program Budget **633-04**

MISSION & SERVICES

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,944,959	\$3,000,425	\$3,091,578
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,944,959	\$3,000,425	\$3,091,578
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,944,959	\$3,000,425	\$3,091,578

FULL TIME POSITIONS

General Fund	52.0	51.0	52.0
Other Funds	0.0	0.0	0.0
All Funds	52.0	51.0	52.0

Division: 635 Civilian Oversight Board

Program: Ø

Department: Public Safety

Program Budget

635

MISSION & SERVICES

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the Metropolitan Police Department.

PROGRAM NOTES

In FY20, the COB reached a decision on 15 of the 25 complaints it received. Staff also provided 46 different outreach activities including community and/or neighborhood stabilization meetings, agency collaborations with Corrections, and meetings with the International Institute of St. Louis.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$268,152	\$274,031	\$286,907
Materials and Supplies	4,053	4,000	4,000
Equipment, Lease, and Assets	1,992	3,700	3,950
Contractual and Other Services	14,316	47,400	25,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$288,513	\$329,131	\$320,257
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$288,513	\$329,131	\$320,257

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
All Funds	4.0	4.0	4.0

Division: 650 Police Department

Program: Ø

Department: Public Safety

Division Budget

650

MISSION & SERVICES

The total FY2021 budget for the Police Department excluding grants but including pension costs is \$208M. This total includes \$9M in estimated receipts from Prop P sales tax funds to pay for the costs of a \$6,000 pay increase for uniformed officers in the prior year and equipment needs of the department. The Department's overall uniformed strength will increase slightly to 1,339, including recruits, as the Department continues its efforts to fill out its uniform strength. Also with the assistance of Prop P funds, the Department will continue a cadet program for 18-25 year old residents of the City who have a high school diploma or GED equivalent. The cadets are to receive training and attend community college classes so that once prerequisites are done they would be able to enter the Police academy. Targeted crime reduction efforts in high crime areas as well as coordination with other City departments to address service issues that may contribute to crime will continue to be employed as needed for improving neighborhood safety.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$118,874,259	\$122,517,809	\$124,882,085
Materials and Supplies	3,513,831	3,249,019	3,902,966
Equipment, Lease, and Assets	1,811,358	2,312,333	2,277,650
Contractual and Other Services	7,057,198	9,537,087	9,642,771
Debt Service and Special Charges	0	0	0
General Fund	\$131,256,646	\$137,616,248	\$140,705,472
Economic Development Sales Tax	\$0	\$0	\$0
Public Safety Tax - Salaries	\$2,710,000	\$3,250,000	\$1,785,000
Public Safety Tax - New Officers	\$3,280,000	\$3,400,000	\$1,840,000
Riverfront Gaming Fund	\$3,400,000	\$3,000,000	\$1,900,000
Local Use Tax	\$9,996,000	\$11,296,000	\$10,596,000
Public Safety Trust Fund	\$2,159,000	\$2,259,000	\$2,109,000
Prop P Sales and Use Tax Fund	\$9,307,161	\$11,758,959	\$9,653,000
Grant and Other Funds	\$9,807,522	\$10,174,073	\$11,446,710
All Funds	\$171,916,329	\$182,754,280	\$180,035,182

FULL TIME POSITIONS

Uniformed	1,316.0	1,319.0	1,339.0
Uniformed - Other Funds	66.9	76.0	59.7
Civilian	459.0	464.0	454.0
Civilian - Other Funds	6.0	8.0	7.0
All Funds	1,847.9	1,867.0	1,859.7

Division: 650 Police
Program: 02 Police Commissioner
Department: Public Safety

Program Budget 650-02

MISSION & SERVICES

The Police Commissioner is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Dept. includes Intelligence, Crime Analysis, Operational Planning, Information Technology, Public Affairs, the Real Time Crime Center, Purchasing, Supply and Budget/Finance.

PROGRAM NOTES

In FY21 a 3rd year of Prop P sales tax funds will provide approximately \$9M for the prior year increase in police officer salaries. Another \$700,000 of the proceeds will be directed towards a cadet program for 18-25 year old City residents interested in seeking a career with the Police Department.

<u>PERFORMANCE MEASURES</u>	Actual CY16	Actual CY17	Actual CY18
Total Reported Crimes	24,941	25,404	23,857
Property Crime Rate per 1,000	60.77	60.84	59.4
Violent Crime Rate per 1,000	19.33	20.74	17.9

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$23,900,480	\$31,324,957	\$30,322,347
Materials and Supplies	1,742,460	1,646,381	1,883,183
Equipment, Lease, and Assets	375,747	448,953	457,740
Contractual and Other Services	4,432,515	6,048,026	5,775,992
Debt Service and Special Charges	0	0	0
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General Fund	\$30,451,202	\$39,468,317	\$38,439,262
Grant and Other Funds	\$1,850,000	\$0	\$0
Prop P- Officer Salary Increases	\$8,618,621	\$11,058,960	\$8,953,000
Prop P- Cadet Program	\$688,540	\$699,999	\$700,000
All Funds	\$41,608,363	\$51,227,276	\$48,092,262

FULL TIME POSITIONS

Uniformed	74.0	73.0	77.0
Civilian	72.0	68.0	66.0
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All Funds	146.0	141.0	143.0

Division: 650 Police
Program: 03 Bureau of Community Policing
Department: Public Safety

Program Budget 650-03

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of six districts which are grouped into the North, South and Central patrols. The Bureau also includes the Housing Authority.

PERFORMANCE MEASURES	Actual CY16	Actual CY17	Actual CY18
Part I Violent Crimes Cleared	2,347	2,303	2,228
Part I Property Crimes Cleared	1,912	2,011	1,866

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$50,991,164	\$48,794,279	\$50,735,259
Materials and Supplies	5,634	5,524	272,400
Equipment, Lease, and Assets	0	31	0
Contractual and Other Services	0	5,093	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$50,996,798	\$48,804,927	\$51,008,659
Local Use Tax Fund	\$9,996,000	\$11,296,000	\$10,596,000
Grant and Other Funds	\$7,957,522	\$10,174,073	\$11,446,710
Riverfront Gaming Fund	\$3,400,000	\$3,000,000	\$1,900,000
Public Safety Fund	\$2,159,000	\$2,259,000	\$2,109,000
All Funds	\$74,509,320	\$75,534,000	\$77,060,369

FULL TIME POSITIONS

Uniformed - General Fund	885.0	880.0	881.4
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	66.9	76.0	59.7
Civilian - General Fund	31.0	31.0	31.0
Civilian - Other Funds	6.0	8.0	7.0
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All Funds	988.9	995.0	979.1

Division: 650 Police
Program: 04 Bureau of Investigations
Department: Public Safety

Program Budget 650-04

MISSION & SERVICES

This Bureau was dissolved in fiscal year 2018 but was recreated when the entire department was reorganized in September 2017. It was expanded in both budget and personnel for FY20 by the absorption of a variety of units in a department-wide reorganization effective January 1, 2019.

This program is broken into four bureaus: Bureau of Specialized Enforcement, Bureau of Investigative Services, Bureau of Auxiliary Services, and Professional Standards. These four bureaus encompass all of the specialized units in the Department in addition to officers who support grant-funded programs.

<u>PERFORMANCE MEASURES</u>	Actual CY16	Actual CY17	Actual CY18
Internal Affairs Investigations	279	357	190
Total Calls Received by 911 Center (including Police, Fire and EMS)	798,550	749,834	718,597
Police Calls Dispatched	289,879	278,480	259,439

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$13,828,966	\$38,534,396	\$40,039,527
Materials and Supplies	167,313	1,554,514	1,704,783
Equipment, Lease, and Assets	24,562	1,851,742	1,816,110
Contractual and Other Services	340,920	3,446,938	3,828,749
Debt Service and Special Charges	0	0	0
General Fund	\$14,361,761	\$45,387,590	\$47,389,169
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$14,361,761	\$45,387,590	\$47,389,169

FULL TIME POSITIONS

Uniformed	181.0	356.0	370.7
Civilian	14.0	308.0	301.0
All Funds	195.0	664.0	671.7

Division: 650 Police
Program: 05 Office of the Assistant
 Chief
Department: Public Safety

Program Budget **650-05**

MISSION & SERVICES

The Office of the Assistant Chief includes Special Projects, Emergency Management, Asset Removal, and the Cadet Program. It is smaller in personnel and budget due to a department-wide reorganization effective January 1, 2019.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$812,903	\$826,948	\$735,495
Materials and Supplies	0	14,000	14,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$812,903	\$840,948	\$749,495
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$812,903	\$840,948	\$749,495

FULL TIME POSITIONS

Uniformed	9.0	10.0	10.0
Civilian	2.0	1.0	1.0
<hr/>			
All Funds	11.0	11.0	11.0

Division: 650 Police
Program: 06 Bureau of Professional
Standards
Department: Public Safety

Program Budget **650-06**

MISSION & SERVICES

This Bureau was dissolved and its units moved into the Bureau of Professional Standards under the Bureau of Investigations in a department-wide reorganization effective January 1, 2019.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$24,759,358	\$0	\$0
Materials and Supplies	1,598,424	0	0
Equipment, Lease, and Assets	1,411,049	0	0
Contractual and Other Services	2,260,992	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$30,029,823	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$30,029,823	\$0	\$0

FULL TIME POSITIONS

Uniformed	137.0	0.0	0.0
Civilian	284.0	0.0	0.0
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All Funds	421.0	0.0	0.0

Division: 650 Police
Program: 07 Bureau of Community
 Affairs
Department: Public Safety

Program Budget **650-07**

MISSION & SERVICES

This Bureau was dissolved in fiscal year 2018 but was recreated when the entire department was reorganized in September 2017. It was dissolved again and its units split between the Police Commissioner and the Bureau of Investigations in a department-wide reorganization effective January 1, 2019.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$2,036,744	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,036,744	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,036,744	\$0	\$0

FULL TIME POSITIONS

Uniformed	30.0	0.0	0.0
Civilian	0.0	0.0	0.0
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All Funds	30.0	0.0	0.0

Division: 650 Police
Program: 08 City Marshals
Department: Public Safety

Program Budget **650-08**

MISSION & SERVICES

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,154,460	\$1,393,456	\$1,365,203
Materials and Supplies	0	12,000	12,000
Equipment, Lease, and Assets	0	11,607	3,800
Contractual and Other Services	22,771	37,030	37,030
Debt Service and Special Charges	0	0	0
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General Fund	\$1,177,231	\$1,454,093	\$1,418,033
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,177,231	\$1,454,093	\$1,418,033

FULL TIME POSITIONS

Uniformed	0.0	0.0	0.0
Civilian	25.0	25.0	24.0
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All Funds	25.0	25.0	24.0

Division: 650 Police
Program: 09 Park Rangers
Department: Public Safety

Program Budget **650-09**

MISSION & SERVICES

Park Rangers protect assets and maintain order at City parks, recreation centers, and forest facilities through crime prevention and regulation.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$1,390,184	\$1,643,773	\$1,684,254
Materials and Supplies	0	16,600	16,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$1,390,184	\$1,660,373	\$1,700,854
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,390,184	\$1,660,373	\$1,700,854

FULL TIME POSITIONS

Uniformed	0.0	0.0	0.0
Civilian	31.0	31.0	31.0
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All Funds	31.0	31.0	31.0

Division: 651 Police Retirement System

Program: Ø

Department: Public Safety

Division Budget **651**

MISSION & SERVICES

The Police Retirement System (PRS) is one of four pension systems funded by the City and provides for benefits of officers who have retired from the Police Department. The PRS is governed by a Board of Trustees established by state statute and charged with oversight of the system.

The budget for PRS costs, which include contributions to the System as well as payments on outstanding debt obligations will total \$38.2M in FY21. Contributions to the system will drop \$0.6M to a total of \$35.3M with the system about 79% funded on an actuarial basis. The plan year for the PRS ends on September 30, so the calculation of assets for the next valuation will be as of that date.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

EXPENDITURE CATEGORY	ACTUAL FY19	BUDGET FY20	BUDGET FY21
Personal Services	\$31,134,393	\$29,650,230	\$29,026,317
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$31,134,393	\$29,650,230	\$29,026,317
Public Safety Pension Trust	\$5,494,240	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$0	\$3,664,000	\$3,664,000
Grant and Other Funds	\$0	\$0	\$0
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All Funds	\$36,628,633	\$38,814,230	\$38,190,317

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0